

800 Megahertz – Rebanding Project

DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) operates and maintains the county's 800 MHz Radio Communications System. This system provides county wide, fully interoperable radio communications by which dispatch centers, public safety locations, mobile and portable radios communicate via voice transmission. This system is primarily for local government agency use, and secondarily for additional governmental and related non-governmental users to facilitate public safety. The users consist of county departments, 24 cities, special districts and several outside agencies. This system supports approximately 15,000 radios used by the county's public safety agencies and public health providers throughout the county.

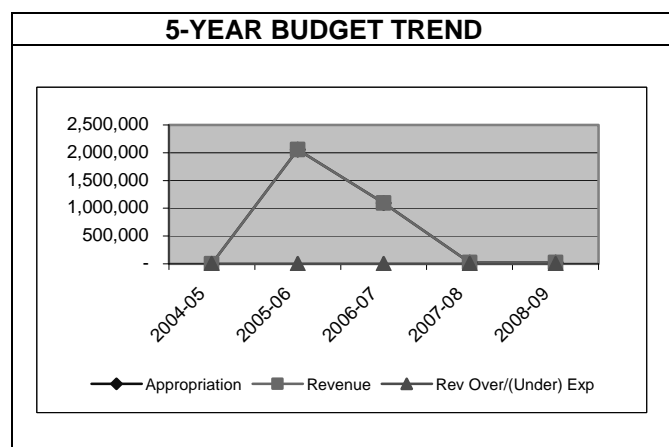
On August 6, 2004, the Federal Communications Commission (FCC) issued Report and FCC Order 04-168 (Order) that modified its rules governing the 800 MHz band to minimize harmful interference to public safety communications systems. Pursuant to the Order, certain licensees of 800 MHz channels in public safety or other systems were required to relinquish their existing channels and relocate their systems to other licensed channels. The Order stipulated that because Nextel communications is the main cause of the interference, they must pay for the relocation to replacement channels and the reconfiguration of these systems. The Order further stipulated that upon completion, these systems must have the same operational capabilities that existed before relocation.

Each Public Safety 800 MHz communication system licensee was required to negotiate a re-banding project plan and agreement with Nextel. This agreement was to include all aspects of re-banding and cost estimates. Nextel was required to secure a \$2.5 billion line of credit to be administered by the Transition Authority (TA) to reimburse Public Safety re-banding system entities of their costs.

The county began the planning phase of the re-banding process in 2005. The initial phase involved a frequency analysis, infrastructure inventories, and the development of the Planning Funding Agreement (PFA) with Nextel. The Board approved the PFA on April 18, 2006. Subsequently, on December 5, 2006, the Board approved a contract with Motorola as a sole source provider for reconfiguration planning services. According to the FCC's Order, the entire process was to be completed by July 2008; however, the project is currently on hold nationwide awaiting further direction from the FCC.

There is no staffing associated with this budget unit.

BUDGET HISTORY



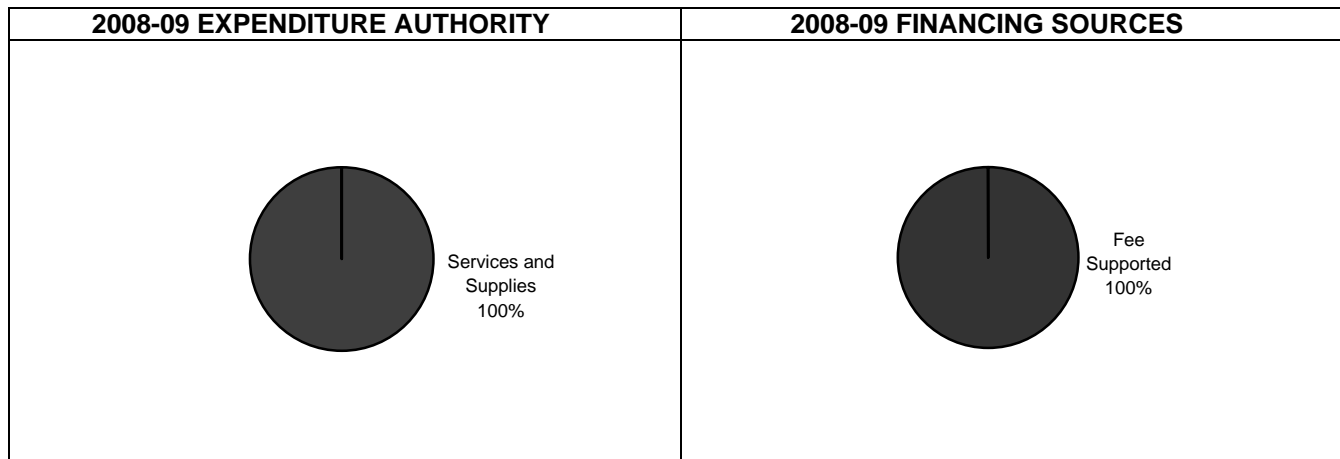
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	1,228,272	297,822	25,000	13,221
Departmental Revenue	-	549,977	(678,296)	25,000	13,221
Revenue Over/(Under) Exp	-	(678,295)	(976,118)	-	-
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	-	1,767	(296,056)		(296,056)

Actual appropriation for 2007-08 is less than the modified budget due to limited progress being made on the rebanding project nationwide. The majority of costs were for the contract employee responsible for the administration of the County's rebanding project, and this contract was terminated effective October 31, 2007.

Departmental revenue has been accrued, but not collected, as the county is waiting for direction from Nextel to determine when claims for these costs can be submitted. To date, the county has not received reimbursement for prior year costs for completion of the inventory and planning phase of the project. The estimated date of completion for this phase has been revised from June 30, 2008 to August 30, 2008, and at that time, the county will submit a claim to Nextel for the outstanding costs.

ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Information Services
FUND: 800 MHz Rebanding Project

BUDGET UNIT: IBT MHZ
FUNCTION: General
ACTIVITY: Other General

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	-	120,393	-	-	-	-	-
Services and Supplies	-	1,105,085	297,381	13,221	25,000	25,000	-
Central Computer	-	2,794	441	-	-	-	-
Total Appropriation	-	1,228,272	297,822	13,221	25,000	25,000	-
Departmental Revenue							
Current Services	-	549,977	(678,296)	13,221	25,000	25,000	-
Total Revenue	-	549,977	(678,296)	13,221	25,000	25,000	-
Rev Over/(Under) Exp	-	(678,295)	(976,118)	-	-	-	-

In 2008-09, the department is budgeting \$25,000 in services and supplies for general project administration, and \$25,000 in revenue for reimbursement of those costs. When direction is received from the FCC regarding the subsequent phases of the project, the department will seek Board of Supervisors approval to make any necessary budget adjustments based on new or revised orders from the FCC.

